

Program A: Administration/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts - Riverfront
 PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To provide information access to students, faculty, and schools in order to maintain full-time enrollment at 450 students.

Strategic Link: Objective ties to NOCCA/Riverfront's strategic plan objective A2: provide information access to students, faculty and schools in order to recruit and enroll students.

Louisiana: Vision 2020 Link: This objective ties to Goal 1: To improve agency efficiency and accountability.

Children's Cabinet Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those reflected in it's strategic link.

Other Link(s): None

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10594	K	Total enrollment	400	433	400	400	450	450
10595	S	Number of schools represented at New Orleans Center for Creative Arts (NOCCA)	68	93	68	68	80	80
10596	S	Number of parishes represented	9	13	9	9	10	10
10597	S	Number of press releases, media contacts and presentations in other forms	10	41	10	10	15	15

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts - Riverfront
 PROGRAM ID: Program A: Administration/Support Services

2. (KEY) To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% of the total budget.

Strategic Link: This objective ties to NOCCA/Riverfront's Strategic Plan objective A1: to provide an efficient and effective administration, which maximizes the use of allocated resources for student activities.

Louisiana: Vision 2020 Link: This objective ties to Goal 1: To improve agency efficiency and accountability

Children's Cabinet Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those reflected in it's strategic link.

Other Link(s): None

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10612	K	Administration/Support cost per student	\$2,319	\$1,866	\$2,103	\$2,103	\$2,316	\$2,316
10613	K	Administration/Support percentage of school total	20%	18%	19%	19%	17%	17%
10614	S	Number of full-time students per administrative FTE	30.0	27.0	30.0	30.0	34.6	34.6

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-673 New Orleans Center for Creative Arts - Riverfront

PROGRAM ID: Program A: Administration/Support Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
10594	Total enrollment	Not available	Not available	Not available	390	433
10595	Number of schools represented at New Orleans Center for Creative Arts (NOCCA)	Not available	Not available	Not available	68	93
10596	Number of parishes represented	Not available	Not available	Not available	9	13
10597	Number of press releases, media contacts and presentations in other forms	Not available	Not available	Not available	700	41
10612	Administration/Support cost per student	Not available	Not available	Not available	\$2,319	\$1,866
10613	Administration/Support percentage of school total	Not available	Not available	Not available	20%	18%
10614	Number of full-time students per administrative FTE	Not available	Not available	Not available	30.0	27.0